



OFFICE OF PUBLIC INSTRUCTION

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SENATE FINANCE & CLAIMS

Exhibit No. 3

Date 4-2-07

Bill No. HB 809

Linda McCulloch
Superintendent

March 31, 2007

To return HB 809 to the level of HB 2, Executive Budget

Program 09 – Distribution to Schools (Funds that pass through OPI to School Districts) and Program 06 – State Level Activities Program :

NP1 Full-Time Kindergarten (SB123, SB152)	\$12,400,000	\$14,213,700
NP2 District Retirement Fund (SB 56)	3,172,623	3,266,850
NP6 K12 Education Data System	1,866,814	1,592,133
NP7 Special Education	1,232,153	2,613,837
NP8 Curriculum Specialist	959,700	924,816
NP13 Adult Basic and Literacy Education	250,000	250,000
NP16 Storage Area Network (SAN) Replacement-OTO	160,000	0
NP23 School Facilities Reimbursement	1,097,744	1,097,744
PL30 Indian Education for All Reestablished	573,200	573,200
NP34 Traffic Education 0.125FTE HB2	4,046	4,052
NP39 Increase Quality Educator Component (SB152)	9,780,918	10,021,405
NP40 Facilities Improvement Fund (SB55, SB152)	17,581,718	23,174,302
NP53 Indian Education Programs	509,928	510,147
NP54 Indian Education for All Tribal History-Bien OTO	237,500	237,500
PL33002 Gifted & Talented Staff Request	11,776	11,776
TOTAL	\$49,838,120	\$58,491,462

Personal Services Reduction for Non-HB447 Items

General Fund	\$31,590	\$33,381
State Special	1,272	1,331
Federal	65,733	69,279
TOTAL	\$98,595	\$103,991



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Requests Not in House Bill 2, Executive Budget

Significant requests not included in the Executive Budget are:

- 1) Increase in the **Quality Educator Payment** from the current \$2000 per professional to \$4000 and inflated the second year of the biennium to \$4120. (\$50.914 million) (HB 152)
- 2) A **one time only start up funding of \$10 million for Full-Time Kindergarten** for school districts to use to implement a Full-Time program. It is my intention that this funding be distributed on a per pupil basis to all school districts. (\$10 million)
- 3) An increase in the **Indian Education for All payment** to school districts as found in Sen. Carol Juneau's SB 390. (\$8.616 million)
- 4) Add the **new funding components** from the 2005 Special Session to the required **inflation** amount that is currently in statute for the Basic and Per ANB entitlements. Those components are Indian Education for All, At-Risk Students, Quality Educator, and American Indian Achievement Gap. (approx. \$0.7 million for Achievement Gap and At-Risk Students, inflated at 2.76% FY08, 3.0% FY09, the other two components have requests to increase the funding level instead of inflating them)
- 5) A one time only payment to school districts to help offset **fuel costs**, much the same as the Legislature did in the 2005 Special Session. (\$4 million)
- 6) An increase in the **school bus mileage** and funding to pick up or transport students within three miles of their school. (\$2.6 million) (HB 135)